

APPENDIX C: COST ESTIMATES

Cost Estimates: Research, Planning, Construction Management Option Two: Fostering Stewardship

| | Net Cost | Planning Costs | Gross Cost |
|---|-------------|----------------|--------------|
| Construction | | | |
| <i>Phase I (within 1 to 5 years of approved plan)</i> | | | |
| Rehabilitation of Park Visitor Center | \$ 708,000 | \$ 247,800 | \$ 955,800 |
| Stabilize Corson Block Building | 750,000 | 262,500 | 1,012,500 |
| Subtotal (Phase I) | \$1,458,000 | \$510,300 | \$1,968,300 |
| <i>Phase II (within 5 to 10 years of approved plan)</i> | | | |
| Rehabilitate/Reuse Historic District Building | \$3,750,000 | \$1,312,500 | \$5,062,500 |
| Subtotal (Phase II) | 3,750,000 | 1,312,500 | 5,062,500 |
| Construction Total | \$5,208,000 | \$1,822,800 | \$7,030,800 |
| Exhibits and Interpretive Waysides | | | |
| Visitor Center Exhibits | \$180,000 | \$60,000 | \$ 180,000 |
| Design & Develop Audiovisual program | | 400,000 | 400,000 |
| Wharfinger Building exhibits | 70,000 | 25,000 | 95,000 |
| Update & expand park-wide system of waysides/ informational panels | 225,000 | 75,000 | 300,000 |
| Bourne Counting House exhibit | 37,000 | 13,000 | 50,000 |
| Exhibits and Interpretive Waysides Total | \$334,000 | \$757,000 | \$ 1,091,000 |
| Planning | | | |
| <i>Phase I (within 1 to 5 years of approved plan)</i> | | | |
| Strategic Implementation Plan | | \$50,000 | \$ 50,000 |
| Comprehensive Interpretive Plan | | 30,000 | 30,000 |
| Collections Management Plan | | 30,000 | 30,000 |
| Prepare revised design guidelines | | 10,000 | 10,000 |
| Historic Preservation Plan | | 100,000 | 100,000 |
| Visitor Parking & Signage Plan | | 75,000 | 75,000 |
| Planning Total | | \$ 295,000 | \$ 295,000 |

| | Planning Costs | Gross Cost |
|---|----------------|------------|
| Research | | |
| <i>Phase I (within 1 to 5 years of approved plan)</i> | | |
| Historic Resources Study/ Administrative History | \$80,000 | \$80,000 |
| NRHP Nomination for Park | 30,000 | 30,000 |
| Rotch-Jones Duff House—Cultural Landscape Report | 25,000 | 25,000 |
| Rotch-Jones Duff House—Historic Furnishing Report | 50,000 | 50,000 |
| Nathan & Polly Johnson House—Historic Structures Report (HSR) | 40,000 | 40,000 |
| Baker-Robinson Whale Oil Refinery—HSR | 100,000 | 100,000 |
| Seaman's Bethel—HSR | 40,000 | 40,000 |
| Phase I Research Subtotal | \$365,000 | \$365,000 |
| <i>Phase II (within 5 to 10 years of approved plan)</i> | | |
| Double Bank—Historic Structures Report (HSR) | \$50,000 | \$50,000 |
| Bourne Counting House—HSR | 40,000 | 40,000 |
| Benjamin Rodman House—HSR | 40,000 | 40,000 |
| Rodman Candleworks—HSR | 40,000 | 40,000 |
| Whaling Museum Complex—HSR | 50,000 | 50,000 |
| Mariners' Home—HSR | 40,000 | 40,000 |
| Schooner Ernestina—HABS/HAER Documentation | 40,000 | 40,000 |
| Ethnohistory Project (incl. related Alaska projects) | 200,000 | 200,000 |
| Phase II Research Subtotal | \$500,000 | \$500,000 |
| Research Total | \$ 865,000 | \$ 865,000 |

Cost Estimates: Operations
Option Two: Fostering Stewardship

| | FTE | Total |
|---|------|-------------|
| Park Staff | | |
| Superintendent | 1 | \$84,500 |
| Deputy Superintendent | 1 | 70,200 |
| Administrative Program Specialist | 1 | 58,500 |
| Partnership Development Specialist (Community Planner) | 1 | 58,500 |
| Preservation Specialist (Historical Architect) | 1 | 58,500 |
| Cultural Resource Management Specialist (AK liaison) | 0.5 | 35,100 |
| Supervisory Park Ranger | 1 | 58,500 |
| Education Specialist | 1 | 58,500 |
| Education Assistant | 1 | 49,400 |
| Folklife Specialist/Park Historian | 1 | 58,500 |
| Facility Management Specialist | 1 | 49,400 |
| Park Ranger | 2 | 98,800 |
| Secretary | 1 | 40,300 |
| Museum Specialist | 1 | 58,500 |
| Office Automation Clerk | 1 | 32,500 |
| Park Ranger (3 seasonal) | 1 | 32,500 |
| Total FTE | 16.5 | |
| Total Payroll (including benefits) | | \$902,200 |
| Park Operations | | |
| Travel & Training | | \$18,000 |
| Facility Maintenance | | \$100,000 |
| Supplies & Equipment | | \$38,000 |
| Visitor Services & Partnership Support | | \$350,000 |
| Total Operations | | \$506,000 |
| ONPSTotal | | \$1,408,200 |